DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # COBOARD-O-6	
Sponsor:	Supervisor Peterson
Oversight Committee Action:	Public Protection and Judciary-Not Presented
Personnel & Finance Action:	Personnel and Finance-not presented
Department:	Sheriff
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures in the Sheriff's Office by $1,313,400 by reduccing salary savings and add the following language to 2025 RES-174: "The 2026 Operating Budget includes enhanced salary savings in the Sheriff's Office to recognize the continued number of vacant Deputy I-II positions and to allow resources to be reallocated to other pressing needs. Therefore, the Sheriff's Office will be required to maintain a minimum of 9 vacant Deputy I-II positions throughout fiscal year 2026."

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
SHRFADM	10250	SALARY SAVINGS	$ 136,952.75
SHRFFLD	10250	SALARY SAVINGS	$ 53,055.75
SHRFSEC	10250	SALARY SAVINGS	$ 792,198.00
SHRFSUP	10250	SALARY SAVINGS	$ 331,193.50

Intent/Justification

This amendment strikes a balance between maintaining critical public safety staffing and ensuring the County's most vulnerable residents continue receiving core human services. By reducing the number of frozen Sheriff's Deputy positions from 20 to 9, this amendment restores 11 positions to help alleviate chronic overtime pressures and staffing shortages in the jail. The Sheriff publicly stated that Sub 1, while acceptable, leaves little margin to sustain current operations without significant overtime costs. This adjustment responds to that operational reality while still recognizing the County's broader fiscal challenges. at the same time, the amendment reinvests $1.58 million into Human Service priorities. Specifically: • $815,805 restores approximately 1.5% of the 4% reduction to POS agencies. These agencies provide mental health, addiction treatment, housing stability, and crisis intervention services that prevent jail bookings, emergency room visits, and homelessness. Partial restoration helps stabilize a fragile provider network that is already operating on thin margins. • $609,650 increases operational funding for the new Bartillon Men's Shelter, bringing the County's total 2026 contribution to approximately $800,000. This amendment ensures the County fulfills its financial commitment while acknowledging that additional private funds must be raised before the shelter can fully open. It represents a responsible approach that supports success without assuming obligations that lie outside the County's control. • $150,000 provides modest funding to begin planning and design work for a future overflow and outreach strategy through a competitive RFP process. This ensures that expansion decisions are data-driven, transparent, and supported by a well-defined plan before additional funds are committed. Overall, this amendment keeps the County's 2026 budget grounded in fiscal realism while upholding our collective responsibility to maintain both public safety and human dignity. It reflects the belief that community safety depends not only on adequate law enforcement staffing but also on strong partnerships with the human-services network that keeps people housed, treated, and stable.

NET GPR EFFECT: $1,313,400

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # COBOARD-O-?	
Sponsor:	Supervisor Peterson
Oversight Committee Action:	Health and Human Needs, not presented
Personnel & Finance Action:	Personnel and Finance-not presented
Department:	Human Services
Program:	Various

Motion:
(revenue/expenditure/text effect)

Increase GPR expenditures by $815,805 to reverse 1.5% of the 4% reduction to purchase of service agencies.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
Various	Various	Restore 1.5% of the 4% POS reduction	$815,805

Intent/Justification

This amendment restores 1.5% of the 4% reduction to POS agencies that was included in the County Executive's budget.

NET GPR EFFECT: $815,805

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # COBOARD-O-?	
Sponsor:	Supervisor Peterson
Oversight Committee Action:	Health and Human Needs, not presented
Personnel & Finance Action:	Personnel and Finance-not presented
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by $207,590 to provide additional funding for the Bartillon Mens Shelter and add the following language to 2025 RES-174: "The operating budget includes $856,613 to assist the City of Madison with the operational costs at the new Bartillon Men's Shelter. The intergovernmental agreement to deliver these funds to the city and to set terms, including but not limited to policies and procedures related to shelter operations and services, shall require the approval of the County Board including the Health and Human Needs Committee." Further, the Porchlight-Shelter Operations and Men's Shelter GPR lines should be reduced to $340,821 in Appendix A.

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	36205	SHELTER OPERATIONS	($207,590)

Intent/Justification

The Bartillon Shelter is the first “purpose-built” shelter in Dane County in several decades and will provide much improved facilities and spaces with the potential to increase safety, privacy, and trauma-informed supports. With this amendment, the county will be providing signficant funding for its operations and should have input into the operating policies and programs. The scope and details of operating policies and programs are still in discussion and time is needed for people with lived experience, advocates, funders, and the operator to flesh out evidenced-based policies that best serve people experiencing homelessness with available funding. This amendment would reduce the increase in shelter funding to $609,650.

NET GPR EFFECT: ($207,590)

DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT

Amendment # COBOARD-O-?	
Sponsor:	Supervisor Peterson
Oversight Committee Action:	Health and Human Needs, not presented
Personnel & Finance Action:	Personnel and Finance-not presented
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by $290,000outreach and potential overflow shelter operations and add the following language to 2025 RES-174: "The operating budget includes $150,000 for homeless outreach and potential shelter overflow operations. These funds will be awarded by the Department of Human Services through an request for proposal process. A draft RFP(s) will be presented to the Health and Human Needs Committee for its reveiw and input. Any contract(s) resulting from the RFP award will be subject to approval by the County Board, including the Health and Human Needs Committee."

FTE Effect: -

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	NEW	HOMELESS OUTREACH AND OVERFLOW OPS	($290,000)

Intent/Justification

This amendment provides $150,000 in funding for outreach and potential overflow shelter operations needed to serve unhoused and unsheltered households without children due to the expected opening of the new purpose-built shelter at Bartillion Drive which has a capacity limit of 250 shelter guests. The number of households without children has significantly increased and if the Zeier Road temporary shelter operation ends when the new shelter opens, approximately 150-200 households without children will be experiencing unsheltered homelessness. Overflow shelter is particularly important for winter months when people are at risk of injury, including lost limbs from frostbite, and death from having to sleep without shelter. Additional outreach services are needed to provide services to the increasing number of unsheltered people.

NET GPR EFFECT: ($290,000)